Advanced Education and Technology

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Greg Weadick, Minister
January 23, 2012

THE MINISTRY

The ministry consists of the following for budget purposes: Department of Advanced Education and Technology, the Access to the Future Fund and the Alberta Enterprise Corporation. Other entities reporting to the Minister of Advanced Education and Technology include public post-secondary institutions and the Alberta Innovates corporations.

The following councils, boards and authorities provide advice to the minister: the Alberta Council on Admissions and Transfer, the Alberta Apprenticeship and Industry Training Board, the Campus Alberta Quality Council, the Students Finance Board, the Access Advisory Council and the Alberta Research and Innovation Authority.

Advanced Education and Technology's mission is to lead the development of a knowledge-driven future through a dynamic and integrated advanced learning and innovation system. Its core businesses are to:

- provide strategic leadership for Campus Alberta and Alberta Innovates; and
- engage learners, industry and the community in learning opportunities.

A more detailed description of Advanced Education and Technology and its programs and initiatives can be found at www.aet.alberta.ca.

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

Goal One: A globally recognized, quality advanced learning system that meets the needs of Alberta

Priority Initiatives:

1.1 Meet the emerging needs of learners by enhancing the advanced learning system environment through innovative program delivery methods, support services and technology.

1.2 Facilitate collaborative multi-institution initiatives and improve system-wide efficiencies through Campus Alberta.

1.3 Implement strategies that align quality assurance, program approval and accountability mechanisms to promote excellence, innovation and sustainability within the advanced learning system.

1.4 Develop stronger community linkages through regional partnerships and collaboration among post-secondary and community partners.

1.5 Collaborate with the Alberta Apprenticeship and Industry Training Board to develop strategies to increase the supply of skilled tradespeople in Alberta.

1.6 Implement and support coordinated international education strategies to develop learners who can successfully engage in the global economy and contribute to Alberta's prosperity.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Satisfaction of recent post-secondary graduates with the overall quality of their educational experience (biennial survey)[1]	91% (2009-10)	90%+	n/a	90%+
1.b Satisfaction of recent apprenticeship graduates with:				
• on-the-job training	91%	90%+	n/a	90%+
• technical training	93%	90%+	n/a	90%+
(biennial survey)	(2010-11)			
1.c International visa students registered at Alberta post-secondary institutions	12,614 (2009-10)	12,950	13,300	13,650

Note:

1 Effective 2012-13, survey results lag by one year (i.e. the 2012-13 target will be measured against the 2011-12 survey results).

Goal Two: Excellence in research, innovation and commercialization drives Alberta's future success

Priority Initiatives:

✓ 2.1 Enhance the Alberta Innovates model to build more capacity and funding stability in agriculture and energy research and strike a better balance between the priorities of researchers and government.

2.2 Cultivate a client oriented culture across the research and innovation system and enhance technology adoption, commercialization and access to capital in Alberta through collaboration among government departments, researchers, and business and industry partners.

2.3 In partnership with Alberta Innovates corporations and Campus Alberta institutions, implement cooperative programs that build strategic capacity and attract world-class researchers and graduate students.

2.4 Collaborate with the Alberta Innovates system to support research excellence in the ongoing development and implementation of platform technologies that enhance innovation and technology adoption in the province.

2.5 Promote Alberta internationally as a world-class destination for research, innovation and commercialization.

2.6 Collaborate with the Alberta Innovates system to broaden Alberta's value-added economic base and attract international investment for research and technology commercialization.

Performance Measures		Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
2.a	Total sponsored research revenue attracted by Alberta's comprehensive academic research institutions ($ million)	818.5 (2009-10)	840	870	870
2.b	Percentage of graduate students studying in priority areas	34% (2009-10)	34%	34%	35%
2.c	Percentage of Canadian venture capital invested in Alberta[1]	6.7% (2010)	6.0%	6.5%	6.5%

Note:
1 The 2010 result of 6.7 per cent was unusually high; therefore, targets have been set below the last actual.

Goal Three: A learner-centered, affordable advanced learning system accessible to Albertans

Priority Initiatives:

✓ 3.1 Identify strategies to expand the recruitment of post-secondary students in rural areas, including those within Métis and First Nations communities.

3.2 Enhance learner pathways to ease the movement of learners into and throughout the advanced learning system.

3.3 Enhance the student funding program to better respond to learner needs and diverse learning pathways.

3.4 Align and coordinate education, training and learner support policies and programs with other government departments to improve efficiencies and create a seamless learning system.

Performance Measures		Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
3.a	Percentage of Albertans age 18-34 participating in post-secondary education	18% (2010-11)	18%	19%	19%
3.b	Percentage of Albertans age 25-64 who have completed post-secondary education	62% (2010-11)	62%	63%	64%
3.c	Percentage of recent graduates who agree that the program they graduated from was worth the financial cost (biennial survey)[1]	86% (2009-10)	87%	n/a	88%

Note:
1 Effective 2012-13, survey results lag by one year (i.e. the 2012-13 target will be measured against the 2011-12 survey results).

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**	2013-14 Target	2014-15 Target
REVENUE						
Internal Government Transfers	196,619	203,106	203,299	**208,540**	219,561	212,955
Transfers from Government of Canada	77,031	2,900	3,045	**2,900**	2,900	2,900
Investment Income	6,916	14,705	14,683	**14,818**	20,092	27,828
Premiums, Fees and Licences	7,069	7,960	7,960	**8,460**	8,460	8,460
Other Revenue	3,492	4,525	4,525	**4,525**	4,525	4,525
Consolidation Adjustments	(196,619)	(203,106)	(203,299)	**(208,540)**	(219,561)	(212,955)
Total Revenue	94,508	30,090	30,213	**30,703**	35,977	43,713
EXPENSE						
Program						
Ministry Support Services	29,559	31,095	31,095	**36,566**	36,888	37,235
Operating Support for Post-Secondary Institutions	2,050,606	2,103,493	2,101,493	**2,161,667**	2,210,441	2,257,562
Other Support for Adult Learning	267,617	312,004	332,049	**328,181**	343,482	349,526
Post-Secondary Infrastructure	603,251	251,085	268,585	**76,000**	75,500	75,500
Apprenticeship Delivery	32,424	38,116	37,716	**39,851**	40,312	40,810
Research and Innovation Capacity	147,339	140,690	144,990	**150,982**	162,612	164,049
Technology Commercialization	105,926	117,138	117,138	**121,549**	125,456	126,421
Alberta Centennial Education Savings Plan	15,358	19,000	16,500	**20,500**	22,000	22,000
Access to the Future Fund	43,506	-	-	**-**	45,473	45,473
Alberta Enterprise Corporation	1,245	3,250	3,250	**2,250**	2,250	2,250
Consolidation Adjustments	(707)	-	-	**-**	(800)	(800)
Total Expense	3,296,124	3,015,871	3,052,816	**2,937,546**	3,063,614	3,120,026
Net Operating Result	(3,201,616)	(2,985,781)	(3,022,603)	**(2,906,843)**	(3,027,637)	(3,076,313)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	244	1,217	1,217	**1,217**	1,217	1,217
Other Support for Adult Learning	2,810	3,000	3,000	**3,000**	3,000	3,000
Apprenticeship Delivery	676	430	430	**430**	430	430
Research and Innovation Capacity	1,230	-	-	**-**	-	-
Total	4,960	4,647	4,647	**4,647**	4,647	4,647